

## **Program A: Administrative**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 21- Ancillaries  
 AGENCY ID: 21-810 Public Safety Services Cafeteria  
 PROGRAM ID: Administrative

1. (KEY) To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2003.

Strategic Link: This objective relates to Strategic objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Sales to state agencies	\$1,245,000	\$1,272,608	\$1,395,000	\$1,509,108 <sup>3</sup>	\$1,395,000	\$1,509,108
K	Sales to customers	\$310,000	\$250,593 <sup>1</sup>	\$310,000	\$310,000	\$200,000	\$200,000

<sup>1</sup> Construction activity has caused a decrease in customers. Upon completion of the new facility, sales should return to projected amounts.

<sup>2</sup> It is anticipated that the Foster Drive (Headquarters) Cafeteria will be closed in April 2002 when the site is turned over to Baton Rouge Community College. Additional renovations/expansions will be occurring in the Academy during the next fiscal year which will cause reduced menus added with longer lines awaiting service and customer dissatisfaction. The end result is an anticipation of reduced sales to customers.

<sup>3</sup> Existing performance standard adjusted in accordance with BA-7 approved by the Joint Legislative Committee on the Budget.